

Motions

Department of Health and Welfare Indirect Support Services	ORIGINAL				
	FTP	General	Dedicated	Federal	Total
<b>FY 2020 Original Appropriation</b>	<b>300.60</b>	<b>20,167,100</b>	<b>3,465,400</b>	<b>24,951,900</b>	<b>48,584,400</b>
1. Sick Leave Rate Reduction		(21,800)	(3,700)	(28,600)	(54,100)
1% Onetime General Fund Reduction		(240,200)			(240,200)
<b>FY 2020 Total Appropriation</b>	<b>300.60</b>	<b>19,905,100</b>	<b>3,461,700</b>	<b>24,923,300</b>	<b>48,290,100</b>
<b>FY 2020 Estimated Expenditures</b>	<b>300.60</b>	<b>19,905,100</b>	<b>3,461,700</b>	<b>24,923,300</b>	<b>48,290,100</b>
Removal of Onetime Expenditures		(616,000)		(913,500)	(1,529,500)
Restore Rescissions		21,800	3,700	28,600	54,100
<b>FY 2021 Base</b>	<b>300.60</b>	<b>19,310,900</b>	<b>3,465,400</b>	<b>24,038,400</b>	<b>46,814,700</b>
Benefit Costs		(48,800)	(8,200)	(64,100)	(121,100)
Replacement Items		236,000		192,600	428,600
Statewide Cost Allocation		97,100		75,700	172,800
Change in Employee Compensation		210,700	35,500	277,100	523,300
<b>FY 2021 Program Maintenance</b>	<b>300.60</b>	<b>19,805,900</b>	<b>3,492,700</b>	<b>24,519,700</b>	<b>47,818,300</b>
4. Regional Office Relocation		73,800		73,800	147,600
OITS 1 - Operating Costs		23,100		16,700	39,800
OITS 2 - Servers and Licensing		1,900		1,400	3,300
OITS 4 - Agency Billings		800		500	1,300
2% General Fund Reduction		(386,200)			(386,200)
<b>FY 2021 Total</b>	<b>300.60</b>	<b>19,519,300</b>	<b>3,492,700</b>	<b>24,612,100</b>	<b>47,624,100</b>
<i>Difference from FY 2020 Approp.</i>		(647,800)	27,300	(339,800)	(960,300)
		(3.2%)	0.8%	(1.4%)	(2.0%)

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## **Indirect Support Services - Appropriation Language**

**MEDICAID TRACKING REPORT.** The Department of Health and Welfare's Divisions of Medicaid and Indirect Support Services shall deliver a report that compares the Medicaid appropriation, distributed by month for the year, to the actual expenditures and remaining forecasted expenditures for the year on a monthly basis to the Legislative Services Office and the Division of Financial Management. The report shall also include a forecast, updated monthly, of the next fiscal year's anticipated trustee and benefit expenditures. The format of the report and the information included therein shall be determined by the Legislative Services Office and the Division of Financial Management.

**MEDICAID PROGRAM INTEGRITY COLLECTIONS.** The Indirect Support Services Division shall provide reports biannually to the Legislative Services Office and the Division of Financial Management comparing the total costs from all funding sources used for the Medicaid Program Integrity Unit and the collections related to those efforts. The format of the report and the type of information included therein shall be determined by the Legislative Services Office and the Division of Financial Management. The first report is to contain information from July 1, 2020, through December 31, 2020, and shall be submitted no later than January 15, 2021, and the second report shall include information from January 1, 2021, through June 30, 2021, as well as information for the entire year, and shall be submitted by June 30, 2021, or as soon thereafter as practicable.

**I request unanimous consent to accept the language as shown on the screen.**